

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency:	Legislative Services Office						102
Division:	Legislative Services Office						LB2
Appropriation Unit:	Legislative Services Office						LBBA
FY 2023 Total Appropriation							
1.00	FY 2023 Total Appropriation						LBBA
10000	General	56.60	6,443,800	1,016,600	15,200	0	7,475,600
12800	Dedicated	0.00	0	107,600	0	0	107,600
34430	Federal	0.00	0	0	323,800	0	323,800
34900	Dedicated	1.00	106,300	94,000	0	0	200,300
36504	Dedicated	0.00	0	440,000	0	0	440,000
47500	Dedicated	14.40	1,568,300	112,000	0	0	1,680,300
		72.00	8,118,400	1,770,200	339,000	0	10,227,600
1.21	Account Transfers						LBBA
10000	General	0.00	0	(10,200)	10,200	0	0
34430	Federal	0.00	0	323,800	(323,800)	0	0
		0.00	0	313,600	(313,600)	0	0
1.61	Reverted Appropriation Balances						LBBA
10000	General	0.00	(106,900)	(20,100)	0	0	(127,000)
34900	Dedicated	0.00	(39,900)	(18,800)	0	0	(58,700)
36504	Dedicated	0.00	0	(440,000)	0	0	(440,000)
47500	Dedicated	0.00	(249,500)	(73,100)	0	0	(322,600)
		0.00	(396,300)	(552,000)	0	0	(948,300)
1.71	Legislative Reappropriation						LBBA
12800	Dedicated	0.00	0	(107,600)	0	0	(107,600)
34430	Federal	0.00	0	(132,800)	0	0	(132,800)
		0.00	0	(240,400)	0	0	(240,400)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Actual Expenditures								
2.00	FY 2023 Actual Expenditures							LBBA
	10000	General	56.60	6,336,900	986,300	25,400	0	7,348,600
	12800	Dedicated	0.00	0	0	0	0	0
	34430	Federal	0.00	0	191,000	0	0	191,000
	34900	Dedicated	1.00	66,400	75,200	0	0	141,600
	36504	Dedicated	0.00	0	0	0	0	0
	47500	Dedicated	14.40	1,318,800	38,900	0	0	1,357,700
			72.00	7,722,100	1,291,400	25,400	0	9,038,900

FY 2024 Original Appropriation								
3.00	FY 2024 Original Appropriation							LBBA
	10000	General	58.60	6,965,600	1,095,200	0	0	8,060,800
	34900	Dedicated	1.00	110,200	94,000	0	0	204,200
	36504	Dedicated	0.00	0	440,000	0	0	440,000
	47500	Dedicated	14.40	1,620,600	111,800	0	0	1,732,400
			74.00	8,696,400	1,741,000	0	0	10,437,400

Appropriation Adjustment								
4.11	Legislative Reappropriation							LBBA
This decision unit reflects reappropriation authority granted by HB 301 in the 2023 legislative session.								
OT	12800	Dedicated	0.00	0	107,600	0	0	107,600
OT	34430	Federal	0.00	0	132,800	0	0	132,800
			0.00	0	240,400	0	0	240,400

FY 2024 Total Appropriation								
5.00	FY 2024 Total Appropriation							LBBA
	10000	General	58.60	6,965,600	1,095,200	0	0	8,060,800
OT	12800	Dedicated	0.00	0	107,600	0	0	107,600
OT	34430	Federal	0.00	0	132,800	0	0	132,800
	34900	Dedicated	1.00	110,200	94,000	0	0	204,200
	36504	Dedicated	0.00	0	440,000	0	0	440,000
	47500	Dedicated	14.40	1,620,600	111,800	0	0	1,732,400
			74.00	8,696,400	1,981,400	0	0	10,677,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Appropriation Adjustments								
6.41	FTP/Noncognizable Adjustment							LBBA
This decision unit reflects FTP adjustments for FY 2024.								
	10000	General	0.40	0	0	0	0	
	47500	Dedicated	(0.40)	0	0	0	0	
			0.00	0	0	0	0	
FY 2024 Estimated Expenditures								
7.00	FY 2024 Estimated Expenditures							LBBA
	10000	General	59.00	6,965,600	1,095,200	0	8,060,800	
OT	12800	Dedicated	0.00	0	107,600	0	107,600	
OT	34430	Federal	0.00	0	132,800	0	132,800	
	34900	Dedicated	1.00	110,200	94,000	0	204,200	
	36504	Dedicated	0.00	0	440,000	0	440,000	
	47500	Dedicated	14.00	1,620,600	111,800	0	1,732,400	
			74.00	8,696,400	1,981,400	0	10,677,800	
Base Adjustments								
8.11	FTP or Fund Adjustments							LBBA
This decision unit reflects an alignment of the agency's FTP allocation by fund.								
	10000	General	0.40	0	0	0	0	
	47500	Dedicated	(0.40)	0	0	0	0	
			0.00	0	0	0	0	
8.41	Removal of One-Time Expenditures							LBBA
This decision unit removes one-time appropriation from FY 2024.								
OT	10000	General	0.00	0	0	0	0	
OT	12800	Dedicated	0.00	0	(107,600)	0	(107,600)	
OT	34430	Federal	0.00	0	(132,800)	0	(132,800)	
			0.00	0	(240,400)	0	(240,400)	
FY 2025 Base								
9.00	FY 2025 Base							LBBA
	10000	General	59.00	6,965,600	1,095,200	0	8,060,800	
OT	10000	General	0.00	0	0	0	0	
OT	12800	Dedicated	0.00	0	0	0	0	
OT	34430	Federal	0.00	0	0	0	0	
	34900	Dedicated	1.00	110,200	94,000	0	204,200	
	36504	Dedicated	0.00	0	440,000	0	440,000	
	47500	Dedicated	14.00	1,620,600	111,800	0	1,732,400	
			74.00	8,696,400	1,741,000	0	10,437,400	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.11	Change in Health Benefit Costs						LBBA
	This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.						
	10000 General	0.00	(44,300)	0	0	0	(44,300)
	34900 Dedicated	0.00	(800)	0	0	0	(800)
	47500 Dedicated	0.00	(10,500)	0	0	0	(10,500)
		0.00	(55,600)	0	0	0	(55,600)
10.12	Change in Variable Benefit Costs						LBBA
	This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.						
	10000 General	0.00	35,700	0	0	0	35,700
	34900 Dedicated	0.00	300	0	0	0	300
	47500 Dedicated	0.00	7,800	0	0	0	7,800
		0.00	43,800	0	0	0	43,800
10.45	Risk Management Costs						LBBA
	This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.						
	10000 General	0.00	0	3,100	0	0	3,100
		0.00	0	3,100	0	0	3,100
10.46	Controller's Fees						LBBA
	This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.						
	10000 General	0.00	0	(9,300)	0	0	(9,300)
	47500 Dedicated	0.00	0	(2,700)	0	0	(2,700)
		0.00	0	(12,000)	0	0	(12,000)
10.48	Office of Information Technology Services Support Fees						LBBA
	This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology Services.						
	10000 General	0.00	0	8,700	0	0	8,700
		0.00	0	8,700	0	0	8,700
10.61	Salary Multiplier - Regular Employees						LBBA
	The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.						
	10000 General	0.00	179,600	0	0	0	179,600
	34900 Dedicated	0.00	1,800	0	0	0	1,800
	47500 Dedicated	0.00	40,200	0	0	0	40,200
		0.00	221,600	0	0	0	221,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2025 Total Maintenance								
11.00	FY 2025 Total Maintenance							LBBA
	10000	General	59.00	7,136,600	1,097,700	0	0	8,234,300
OT	10000	General	0.00	0	0	0	0	0
OT	12800	Dedicated	0.00	0	0	0	0	0
OT	34430	Federal	0.00	0	0	0	0	0
	34900	Dedicated	1.00	111,500	94,000	0	0	205,500
	36504	Dedicated	0.00	0	440,000	0	0	440,000
	47500	Dedicated	14.00	1,658,100	109,100	0	0	1,767,200
			74.00	8,906,200	1,740,800	0	0	10,647,000

Line Items

12.01	Personnel Costs							LBBA
As required by Idaho Code 67-3506, the Governor is transmitting the budget request of the Legislative Services Office to the Legislature as it was submitted. This decision unit provides General Fund for Personnel Costs to address staff recruitment and retention.								
	10000	General	0.00	120,100	0	0	0	120,100
	47500	Dedicated	0.00	0	0	0	0	0
			0.00	120,100	0	0	0	120,100

12.02	Legal Services							LBBA
As required by Idaho Code 67-3506, the Governor is transmitting the budget request of the Legislative Services Office to the Legislature as it was submitted. This decision unit provides General Fund for legal services to protect the interests of the legislative branch by contracting for expert advice and guidance on legal issues or litigation.								
	10000	General	0.00	0	120,000	0	0	120,000
			0.00	0	120,000	0	0	120,000

12.91	Budget Law Exemptions/Other Adjustments							LBBA
The Legislative Services Office requests an exemption from Idaho Code 67-3511 and provides reappropriation authority for unencumbered and unexpended balances from the American Rescue Plan Act State Fiscal Recovery Fund and the Technology Infrastructure Stabilization Fund.								
	12800	Dedicated	0.00	0	0	0	0	0
OT	12800	Dedicated	0.00	0	0	0	0	0
	34430	Federal	0.00	0	0	0	0	0
OT	34430	Federal	0.00	0	0	0	0	0
			0.00	0	0	0	0	0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025 Total								
13.00	FY 2025 Total							LBBA
	10000	General	59.00	7,256,700	1,217,700	0	0	8,474,400
OT	10000	General	0.00	0	0	0	0	0
	12800	Dedicated	0.00	0	0	0	0	0
OT	12800	Dedicated	0.00	0	0	0	0	0
	34430	Federal	0.00	0	0	0	0	0
OT	34430	Federal	0.00	0	0	0	0	0
	34900	Dedicated	1.00	111,500	94,000	0	0	205,500
	36504	Dedicated	0.00	0	440,000	0	0	440,000
	47500	Dedicated	14.00	1,658,100	109,100	0	0	1,767,200
			74.00	9,026,300	1,860,800	0	0	10,887,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency: Legislative Services Office									102
Division: Legislative Information Technology									LB4
Appropriation Unit: Legislative Information Technology									LBEA
FY 2023 Total Appropriation									
1.00	FY 2023 Total Appropriation								LBEA
	34430	Federal	0.00	0	2,045,100	1,007,900	0	3,053,000	
			0.00	0	2,045,100	1,007,900	0	3,053,000	
1.71	Legislative Reappropriation								LBEA
	34430	Federal	0.00	0	(2,002,600)	(1,007,900)	0	(3,010,500)	
			0.00	0	(2,002,600)	(1,007,900)	0	(3,010,500)	
FY 2023 Actual Expenditures									
2.00	FY 2023 Actual Expenditures								LBEA
	34430	Federal	0.00	0	42,500	0	0	42,500	
			0.00	0	42,500	0	0	42,500	
Appropriation Adjustment									
4.11	Legislative Reappropriation								LBEA
	This decision unit reflects reappropriation authority granted by HB 301 in the 2023 legislative session.								
OT	34430	Federal	0.00	0	2,002,600	1,007,900	0	3,010,500	
			0.00	0	2,002,600	1,007,900	0	3,010,500	
FY 2024 Total Appropriation									
5.00	FY 2024 Total Appropriation								LBEA
OT	34430	Federal	0.00	0	2,002,600	1,007,900	0	3,010,500	
			0.00	0	2,002,600	1,007,900	0	3,010,500	
FY 2024 Estimated Expenditures									
7.00	FY 2024 Estimated Expenditures								LBEA
OT	34430	Federal	0.00	0	2,002,600	1,007,900	0	3,010,500	
			0.00	0	2,002,600	1,007,900	0	3,010,500	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Base Adjustments									
8.21	Account Transfers								LBEA
This decision unit reflects a net-zero account transfer to reflect estimated expenditures more accurately.									
OT	34430	Federal	0.00	0	657,900	(657,900)	0	0	
			0.00	0	657,900	(657,900)	0	0	
8.42	Removal of One-Time Expenditures								LBEA
This decision unit removes one-time appropriation from FY 2024.									
OT	34430	Federal	0.00	0	(2,660,500)	(350,000)	0	(3,010,500)	
			0.00	0	(2,660,500)	(350,000)	0	(3,010,500)	
FY 2025 Base									
9.00	FY 2025 Base								LBEA
OT	34430	Federal	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	
FY 2025 Total Maintenance									
11.00	FY 2025 Total Maintenance								LBEA
OT	34430	Federal	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	
Line Items									
12.92	Budget Law Exemptions/Other Adjustments								LBEA
The Legislative Services Office requests an exemption from Idaho Code 67-3511 and provides reappropriation authority for unencumbered and unexpended balances from the American Rescue Plan Act State Fiscal Recovery Fund.									
OT	34430	Federal	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	
FY 2025 Total									
13.00	FY 2025 Total								LBEA
OT	34430	Federal	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	